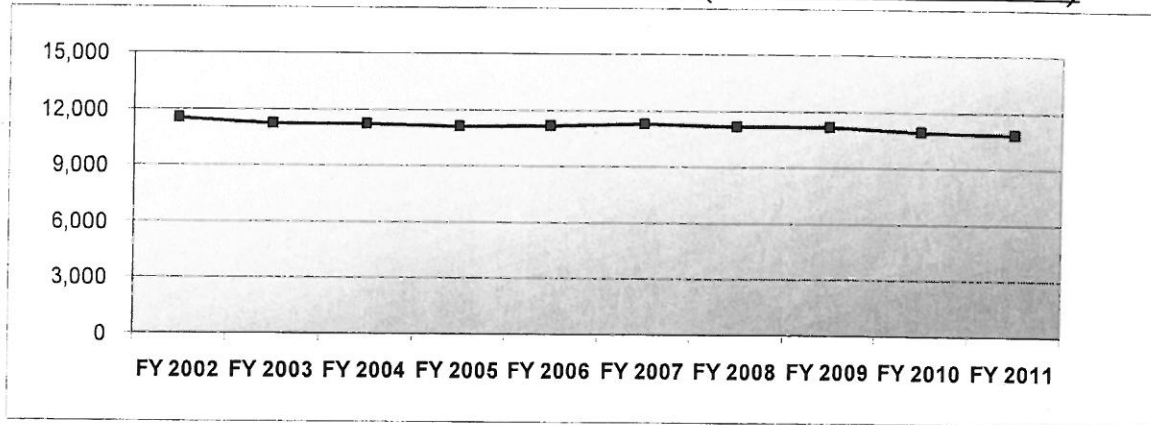




The graph below details the trend in the number of authorized positions (both civilian and uniform) over a ten-year period for All Funds excluding Grant Funds. Over the past ten years, authorized personnel counts have decreased on an annual average basis of 0.37%. From FY 2002 to FY 2011, there has been a -5.88% reduction in authorized positions.

Ten Year Authorized Position Trend (All Funds Less Grants)



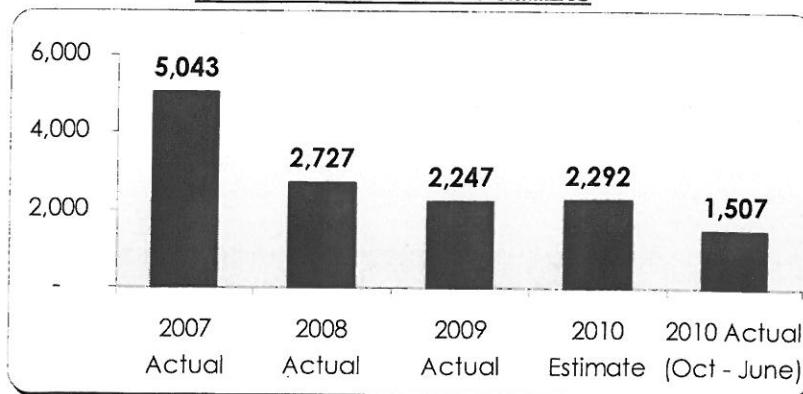
Other Fund Summaries

Planning & Development Services Fund

The Planning & Community Development and Development Services Departments are responsible for protecting the health, safety, and quality of life of the citizens of San Antonio through regulation of land development, building development and planning. In addition, the Departments seek to provide an efficient and effective development process that supports City growth and economic development. These processes include consulting, educating, reviewing, permitting, inspecting, and granting authority to develop land and occupy buildings within the City. More specifically, the Departments are responsible for master development plans, vested rights, subdivision mapping/parcel addressing, zoning administration, subdivision administration, building plan review and inspections, landscaping, tree preservation, sign regulation, development review of streets and traffic, comprehensive and neighborhood planning, historic preservation, annexation, and community development.

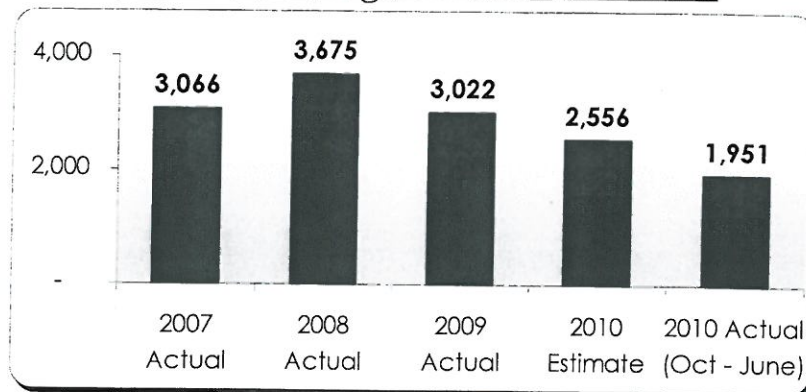
Deficit Reduction Strategy Due to a decline in the housing market, Development Services has experienced a significant decrease in the number of new residential building permits and new and existing commercial permits issued in FY 2010. The following graph illustrates this decline in permits.

New Residential Permits





New & Existing Commercial Permits



Permit Activity

As a result of the continued decline in revenue, the department implemented a Deficit Reduction Strategy in January 2008 aimed at reducing operating expenditures to eliminate the projected deficit by the conclusion of FY 2009. The first phase of the strategy included the immediate freezing of 37 vacant positions in FY 2008 and all of FY 2009, as well as the reduction of other operating expenditures. An additional 11 positions were frozen due to increased revenue shortfalls in FY 2008 to further reduce expenditures.

Consistent with the the Deficit Reduction Strategy, the FY 2010 Adopted Budget froze 14 positions. The FY 2010 Mid Year Budget adjustment reduced expenditures by \$990,000 and froze 13 positions.

Development Services - Proposed Reductions

Freeze 23 Positions: This reduction freezes 23 vacant positions in various divisions within the department as part of the Department's Deficit Reduction Strategy and to offset the decline in revenues. The positions include 7 Administrative positions, 9 Inspectors, 3 Plan Review positions, and 5 Planning positions. The duties of these positions will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.

Development Services – Re-Staffing Plan

The department has developed a re-staffing plan in anticipation of increased development activity in FY 2011. This plan involves marketing after-hours inspections to customers, allowing for division overtime, developing outsourcing for basic plan review and inspections, and hiring of temporary employees.

Office of Historic Preservation

The Office of Historic Preservation was created in FY 2009 Budget Process. The Office is completely funded by the General Fund via a transfer to the Planning & Development Services Fund. Historic Preservation will continue to develop citywide historic district design guidelines, work with other departments to continue the historic resources survey in conjunction with neighborhood planning, and collaborate with other departments to encourage redevelopment and infill in downtown and surrounding historic districts. In FY 2011, Historic Preservation will continue implementing their Strategic Historic Preservation Plan. They will also develop citywide historic district design guidelines, establish a Prevention of Demolition by Neglect task force, and continue to work with Code Compliance and others to proactively deal with deteriorated properties with appropriate tools.



FY 2011 PROPOSED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

PLANNING & DEVELOPMENT SERVICES FUND

Planning & Development Services

Compensation Program

332,821

426,388

0

Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment, living wage adjustment, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.

Planning & Development Services Total

332,821

426,388

0

PLANNING & DEVELOPMENT SERVICES FUND TOTAL

332,821

426,388

0



FY 2011 REVENUE DETAIL REPORT
ALL FUNDS REVENUE ENHANCEMENTS

FUND

<i>Department</i>			New Revenue Amount
Revenue Enhancement Description	FY 2010 Rate	FY 2011 Rate	
PLANNING & DEVELOPMENT SERVICES FUND			
<i>Development Services</i>			
Establish fee to link parent-child permits in Hansen	N/A	\$5.00/Permit-Residential; \$10.00/Permit-Commercial	\$39,000
Establish minimum inspection fee for sidewalks and curb permits	N/A	\$50.00	\$23,748
Establish minimum valuation for swimming pool permits	N/A	\$30,000.00/minimum valuation	\$22,468
Establish Building/Suite assignment fee	N/A	\$100.00/Building; \$20.00/Suite	\$19,660
Adjust permit refund fee	\$25.00	\$50.00	\$3,045
Establish fee to issue building permit ready/status letters	N/A	\$50.00	\$500
Establish San Antonio Building Codes Academy Refund Fee	N/A	\$50.00/if cancelled within one week of event	\$250
Establish Neighborhood, Community, and Perimeter Plan Amendment Refund Fee	N/A	\$100.00	\$200
<i>Fire Prevention</i>			
New Fast Track Fire Alarm Permit Fee	N/A	\$100.00	\$15,100
New Permit Extension Fee	N/A	1/2 the amount of the original permit	\$6,720
Adjust Food Booth Permit Fee	\$30.00 and a 3% technology fee	\$30.00 and a 3% technology fee for prepaid transactions; \$40.00 for on-site transactions (includes the 3% technology fee)	\$4,800
PLANNING & DEVELOPMENT SERVICES FUND TOTAL			\$135,491

**SPECIAL REVENUE FUND
DEVELOPMENT SERVICES FUND
SUMMARY OF PROPOSED BUDGET**

Description:

The Development Services Fund was established in FY 2007 to account for all revenues and expenditures associated with the operation and maintenance of all City development service activities.

	ACTUAL FY 2009	BUDGET FY 2010	ESTIMATED FY 2010	PROPOSED FY 2011
AVAILABLE FUNDS				
Beginning Balance	\$ (1,016,458)	\$ (290,606)	\$ (290,606)	\$ 617,545
Adjustment for Reserve	(131,613)	0	0	0
<i>Net Balance</i>	<i>\$ (1,148,071)</i>	<i>\$ (290,606)</i>	<i>\$ (290,606)</i>	<i>\$ 617,545</i>
REVENUES				
Development Services				
Building Permits	\$ 12,742,067	\$ 11,649,980	\$ 11,997,301	\$ 11,797,062
Certificate of Occupancy	547,342	466,785	527,245	527,245
Licenses and Registration	419,798	850,624	433,684	433,684
Other Fees and Charges	663,811	477,385	1,077,208	1,106,208
Plan Review	3,773,082	3,337,080	3,375,360	3,375,560
Platting	1,250,383	1,225,166	1,301,955	1,321,615
Sign Permits	434,509	483,913	410,847	410,847
Tree Permits	429,987	357,909	534,141	534,141
Zoning	323,675	361,074	377,101	377,101
Other Planning Revenues	24,687	71,056	50,064	50,314
Interest on Time Deposits	17,394	0	5,092	7,538
Transfer from General Fund	1,691,524	1,584,055	1,584,055	1,815,804
Transfer from General Fund - ICRIP	0	0	0	250,000
Historic Preservation Revenues	13,500	12,093	11,238	35,238
Fire Prevention	1,661,507	1,435,666	1,435,728	1,445,176
<i>Total Revenues & Transfers</i>	<i>\$ 23,993,266</i>	<i>\$ 22,312,786</i>	<i>\$ 23,121,019</i>	<i>\$ 23,237,533</i>
TOTAL AVAILABLE FUNDS	\$ 22,845,195	\$ 22,022,180	\$ 22,830,413	\$ 23,855,078
APPROPRIATIONS				
Operating Expenses				
DEVELOPMENT SERVICES				
Personal Services	\$ 14,376,213	\$ 13,020,898	\$ 13,219,337	\$ 12,563,263
Contractual Services	681,245	669,213	611,217	605,600
Commodities	171,510	191,335	103,419	187,870
Self-Insurance/Other Expenditures	3,876,933	4,053,144	4,040,090	3,542,406
Capital Outlay	37,229	-	0	242,819
<i>Subtotal Operating</i>	<i>\$ 19,143,130</i>	<i>\$ 17,934,590</i>	<i>\$ 17,974,063</i>	<i>\$ 17,141,958</i>
PLANNING & COMMUNITY DEVELOPMENT				
Personal Services	\$ N/A	\$ N/A	\$ N/A	\$ 1,573,258
Contractual Services	N/A	N/A	N/A	78,150
Commodities	N/A	N/A	N/A	37,513
Self-Insurance/Other Expenditures	N/A	N/A	N/A	413,808
Capital Outlay	N/A	N/A	N/A	0
<i>Subtotal Operating</i>	<i>\$ N/A</i>	<i>\$ N/A</i>	<i>\$ N/A</i>	<i>\$ 2,102,729</i>
OFFICE OF HISTORIC PRESERVATION				
Personal Services	\$ 569,118	\$ 619,335	\$ 564,880	\$ 631,343
Contractual Services	21,726	31,177	31,177	23,077
Commodities	6,128	9,547	9,547	5,797
Self-Insurance/Other Expenditures	35,821	43,454	43,454	41,790
<i>Subtotal Operating</i>	<i>\$ 632,793</i>	<i>\$ 703,513</i>	<i>\$ 649,058</i>	<i>\$ 702,007</i>
TOTAL OPERATING EXPENSES				
Personal Services	\$ 14,945,331	\$ 13,640,233	\$ 13,784,217	\$ 14,767,864
Contractual Services	702,971	700,390	642,394	706,827
Commodities	177,638	200,882	112,966	231,180
Self-Insurance/Other Expenditures	3,912,754	4,096,598	4,083,544	3,998,004
Capital Outlay	37,229	0	0	242,819
<i>Total Operating</i>	<i>\$ 19,775,923</i>	<i>\$ 18,638,103</i>	<i>\$ 18,623,121</i>	<i>\$ 19,946,694</i>
Transfers To				
General Fund - Indirect Cost	\$ 509,450	\$ 428,187	\$ 428,187	\$ 434,610
General Fund - Hansen Software Debt	999,795	1,004,573	1,004,573	1,008,188
General Fund - Other	1,728,036	1,921,304	1,921,304	1,560,503
IT Portfolio Investment Projects	0	113,085	113,085	0
Retired Employees Health Insurance	122,597	122,597	122,597	0
<i>Subtotal Transfers</i>	<i>\$ 3,359,878</i>	<i>\$ 3,589,746</i>	<i>\$ 3,589,746</i>	<i>\$ 3,003,301</i>
TOTAL APPROPRIATIONS	\$ 23,135,801	\$ 22,227,850	\$ 22,212,868	\$ 22,949,995
GROSS ENDING BALANCE	\$ (290,606)	\$ (205,670)	\$ 617,545	\$ 905,083
RESERVE FOR STABILIZATION	\$ 0	\$ 0	\$ 0	\$ 0
NET ENDING BALANCE	\$ (290,606)	\$ (205,670)	\$ 617,545	\$ 905,083

DEVELOPMENT SERVICES

PLANNING & DEVELOPMENT SERVICES FUND

MISSION STATEMENT

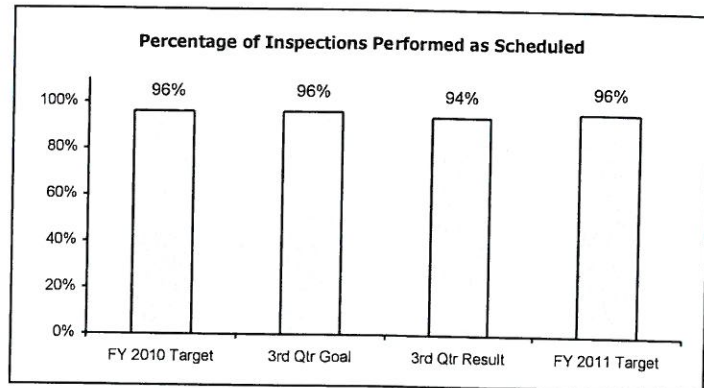
To facilitate the orderly and safe development of our City through responsive customer service.

PERFORMANCE MEASURE RESULTS

Performance Measure	FY 2010 Target	3rd Qtr Target	3rd Qtr Result	FY 2011 Target
Provide major plats technical review within 34 business days	34	34	25	32
Provide initial residential plan review within 3 business days	3	3	4	3
Provide complex commercial plan review within 18 business days	18	18	21	18
Perform 96% of inspections as scheduled	96%	96%	94%	96%

Perform 96% of inspections as scheduled

This measure represents the percentage of building and trade inspections performed as scheduled



PLANNING & DEVELOPMENT SERVICES FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2009	BUDGET FY 2010	ESTIMATED FY 2010	PROPOSED FY 2011
PERSONAL SERVICES	\$14,376,213	\$13,020,898	\$13,219,337	\$12,563,263
CONTRACTUAL SERVICES	681,245	669,213	611,217	605,600
COMMODITIES	171,510	191,335	103,419	187,870
SELF INSURANCE/OTHER	3,876,933	4,053,144	4,040,090	3,545,406
CAPITAL OUTLAY	37,229	0	0	242,819
TRANSFERS	3,359,878	3,589,747	3,589,747	3,003,301
TOTAL EXPENDITURES	\$22,503,008	\$21,524,337	\$21,563,810	\$20,145,259
 AUTHORIZED POSITIONS	 237	 237	 237	 212
FULL-TIME EQUIVALENTS	237.00	237.00	237.00	212.00

**NON-DEPARTMENTAL
OFFICE OF HISTORIC PRESERVATION
PLANNING & DEVELOPMENT SERVICES FUND**

MISSION STATEMENT

The Office of Historic Preservation is committed to the preservation, protection, and promotion of San Antonio's historic, cultural, architectural, and archaeological resources through implementation of a review process, promotion of harmonious development, and public education.

GENERAL FUND EXPENDITURES BY CLASSIFICATION

	ACTUAL FY 2009	BUDGET FY 2010	ESTIMATED FY 2010	PROPOSED FY 2011
PERSONAL SERVICES	\$569,118	\$619,335	\$564,880	\$623,949
CONTRACTUAL SERVICES	21,726	31,177	31,177	23,077
COMMODITIES	6,128	9,547	9,547	5,797
SELF INSURANCE/OTHER	35,821	43,454	43,454	41,790
CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES	\$632,793	\$703,513	\$649,058	\$694,613
AUTHORIZED POSITIONS	10	10	10	11
FULL-TIME EQUIVALENTS	10.00	10.00	10.00	11.00